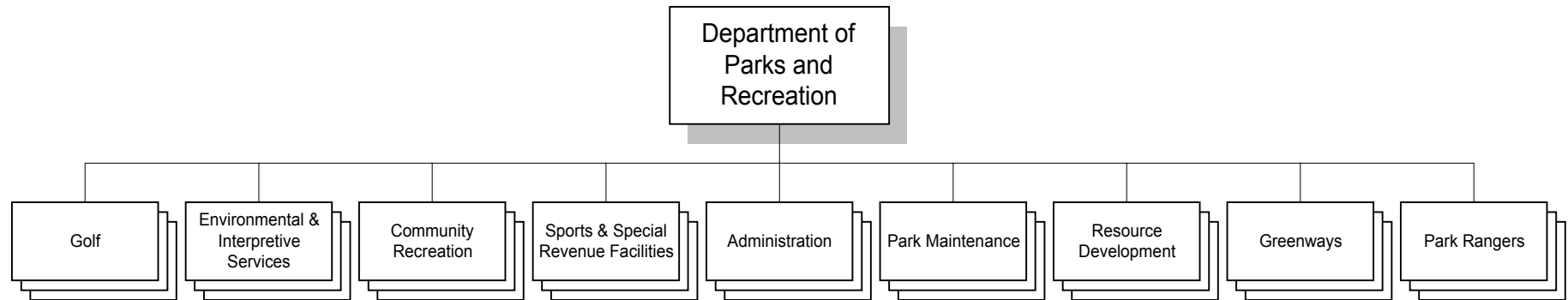


Organization Chart



Department of Parks and Recreation**Mission Statement**

To provide clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by providing park and recreation resources and services that:

- provide and/or facilitate quality recreation and leisure opportunities,
- encourage and support natural and cultural resource stewardship and environmental education,
- include safe, clean and well-maintained park facilities for the community's fun and enjoyment,
- promote and facilitate mutually beneficial countywide partnerships.

Highlights of Parks and Recreation

During the year 2002, the Department of Parks and Recreation will:

- continue implementation of Mayor Peterson's initiatives and Comprehensive Park, Recreation and Open Space Plan: Pathways to the Future,
- integrate of the 40 Developmental Assets, a collection of objections to ensure healthy development of youth through our services,
- develop community, corporate and educational partnerships to improve parks and bring together community resources,
- increase use of technology applications in operations,
- increase availability of after school programs,
- complete design and engineering for more trails within the Greenways system, and continue planning for the county bike route system and township connectivity plans,
- increase cultural arts and character development programming. Develop a Cultural Tourism program to promote the cultural resources of the city,
- reach the Spanish speaking community through Spanish park signs, promotional material, expanded programs and recruitment of Spanish speaking staff,
- acquire parkland properties to expand open space and park development throughout Marion County,
- continue implementation of a city forestry plan to replace all hazardous trees in efforts to reforest the county.

Department of Parks and Recreation

Budget Summary

Service Area	Dollars Budgeted
Safe Parks and Greenways	\$ 1,509,246
Administration and Support Services	\$ 1,816,569
Quality Parks and Facilities	\$ 19,939,913
Quality Recreation Programs / Empower and Involve Youth	\$ 5,129,253
Support for the Arts	\$ 1,579,405
Total:	\$ 29,974,386

Budget Summary

Service Area	Activity	2002 Budget
Safe Parks and Greenways	Parks Rangers	\$1,509,246
	Total:	\$1,509,246

SERVICE AREA: Safe Parks and Greenways

Activities: Park Rangers actively patrol parks, conduct safety inspections of parks, present environmental education and mentoring to elementary school students, and conduct environmental and conservation activities.

Objective: To implement education safety programs, develop natural resource protection strategies and be responsible for enforcement of parks policies and procedures. Rangers look out for the parklands, park facilities, park visitors and park wildlife all in an effort to make each patron's recreational experience an enjoyable and informative one. **\$1,509,246**

Service Commitments:

In the coming year, the safe parks and greenways service area will:

- visit park properties, including greenways and golf courses a total of 85,000 times (80,000 goal in 2001) for an average of 219 visits per day,
- increase activity in School with a Park Program (SWAP) to one additional school, with an overall increase of 12,000 in the program (10,000 goal in 2001),
- assist 1800 citizens in parks for an average of five specific individuals who receive help from Rangers each day (1500 total goal in 2001),
- expose 42,000 visitors to Indiana's wildlife through the Ranger Environmental Education Trailer (40,000 goal in 2001),
- assist with wildlife rescue/assistance at least 25 times (20 incidents as goal in 2001).

Department of Parks and Recreation

Budget Summary

Service Area	Activity	2002 Budget
Administration and Support Services	Administration	\$ 419,565
	Customer Service	\$ 219,036
	Financial Management	\$ 580,734
	Information Resources	\$ 282,287
	Marketing Services	\$ 314,947
	Total:	\$1,816,569

SERVICE AREA: Administration and Support Services

Activities: Variety of functions essential to the organization, including finance, marketing and public relations, grants, alliances and partnerships, corporate sponsorships, and a variety of other special projects. This area also facilitates and coordinates cross-departmental activities, which provide internal services to the operating agencies of city and county government.

Objective: To ensure that all necessary internal functions are performed in a timely manner in support of all divisions and to induce satisfied patrons. **\$1,816,569**

Service Commitments:

In the coming year, the administration and support service area will:

- apply for 30 grants by working closely with the Indianapolis Parks Foundation and a variety of granting agencies locally and nationally,
- complete the national accreditation process, which concludes a review of operations and services in comparison to national standards,
- distribute over 1 million Indy Parks Fun Guides,
- distribute a bi-monthly newsletter to the public,
- distribute 145 media advisories and public service announcements,
- assemble data monthly through customer service to record a satisfaction rate of over 98%,
- develop 200 partnerships with a total value of \$2.1 million department-wide with various community organizations (\$1.7 million in 2001),
- produce monthly reports on: capital expenditures, operating expenditures, revenue, contracts, and personnel,
- outreach to the Spanish speaking community through 5 publications (advertising, brochures, flyers, etc).

Department of Parks and Recreation

Budget Summary

Service Area	Activity	2002 Budget
Quality Parks and Facilities	Parks and Facilities Admin	\$ 22,300
	Asset Mgmt Operations	\$ 98,137
	Community Parks Mgmt	\$3,009,516
	Environmental Park Mgmt	\$1,228,199
	Facility Maintenance	\$1,226,465
	Forestry	\$1,246,041
	Golf Administration	\$1,370,685
	Greenways Capital Projects	\$ 692,600
	Greenways Management	\$ 391,643
	Greenways Maintenance	\$ 425,000
	Grounds Maintenance	\$3,879,070
	Land Improvement	\$ 919,589
	Natural Resources Operations	\$ 243,378
	Park Planning	\$ 137,398
	Park Capital Improvements	\$2,826,400
	Quality Parks and Facilities Maintenance Admin	\$1,794,116
	Resource Development Admin	\$ 250,981
Stewardship	\$ 178,395	
	Total:	\$19,939,913

Department of Parks and Recreation

SERVICE AREA: Quality Parks and Facilities

Activities: Planning, Resource Development, Implementation and management of greenways, Asset management, Sustainable maintenance, Acquisition and real estate management, Golf administration and stewardship for park resources.

Objective: To steer the direction of the department through resource planning, capital asset development, and sustainable maintenance. **\$19,939,913**

Service Commitments:

In the coming year, the quality parks and facilities service area will:

- exceed targeted revenue of \$1.2 million at Eagle Creek Park,
- implement capital improvement plan for \$3.5 million in projects combined with other capital grant funds,
- complete renovation/installation of 5 playgrounds and 7 shelters,
- install 2 miles of in-house trails,
- add 3 spray areas in neighborhood parks,
- mow 583 acres of parkland,
- maintain 93 athletic fields and 20 pools,
- construct 7 miles of new Greenways trails through capital contracts,
- acquire 100 acres of parkland,
- complete 45 master/site plans,
- install 25,000 native plants and flowers in parks,
- replace hazardous trees with a 2 to 1 ratio, in an effort to reforest Marion County,
- serve 3.0 million through self-directed visits to Greenways and other parks,
- collaborate to conduct 25 park clean-ups and beautification projects in neighborhood parks.

Department of Parks and Recreation

Budget Summary

Service Area	Activity	2002 Budget
Quality Recreation Programs / Empower and Involve Youth	Recreation Programs (includes environmental)	\$ 560,785
	Sports Programs	\$ 258,415
	Aquatics	\$2,601,013
	Sports and Special Facilities	\$1,333,427
	Sports Programs	\$ 78,996
	Neighborhood Parks Admin	\$ 296,617
	Total:	\$5,129,253

Department of Parks and Recreation

SERVICE AREA: Quality Recreation Programs / Empower and Involve Youth

Activities: Coordinate and implement a variety of park programs. Operate aquatic centers and a variety of sport and special facilities

Objective: To provide high quality recreation and leisure services and opportunities to the Indianapolis communities. To manage and deliver recreation, sports and environmental education programs and services at the various community centers and neighborhood parks. To provide both quality sports programs and special facilities combined with educational opportunities for volunteers, coaches and staff. **\$5,129,253**

Service Commitments:

In the coming year, the quality parks and facilities service area will:

- serve 7.0 million total through all various park programs and facilities: Community Recreation 2.5 million, Sports & Special Facilities,
- develop 90 after-school programs,
- fund \$40,000 in day camp scholarships for low-income families,
- serve 50,000 free lunches funded through the U.S. Department of Education to youth at neighborhood parks throughout the summer,
- expand supervised play programs to serve 16,000 children in attendance of the program,
- provide opportunities for 900 youth to participate in golf programs,
- coordinate 6000 volunteer hours contributed to Indy Parks and Recreation projects,
- collaborate with Scarborough to include 700 athletes and volunteers to participate in the Peace Games hosted in Indianapolis,
- certify 250 coaches through National Youth Sports Coaches Association (NYSCA) training (100 coaches as goal in 2001),
- develop summer environmental education camp programs to reach over 200 neighborhood youth,
- reach 95% capacity in aquatic programs, including swim lessons.

Department of Parks and Recreation

Budget Summary

Service Area	Activity	2002 Budget
Support for the Arts	Arts Services	\$ 329,405
	Arts Grants	\$1,250,000
	Total:	\$1,579,405

SERVICE AREA: Support for the Arts

Activities: Art programs and cultural tourism activities.

Objective: To integrate art and cultural development into the variety of recreational opportunities available for citizens and tourists. **\$1,579,405**
To provide free programs to expose new user groups to artistic experiences.

Service Commitments:

In the coming year, the quality recreation programs/empower and involve youth service area will:

- expand cultural art outreach to an additional two middle school sites and five community recreation centers,
- provide four free concerts with the Indianapolis Symphony Orchestra,
- hold the 31st Annual Children's Folk Dance Festival with 28 elementary schools (25 in 2001) participating and over 1200 youth performing,
- conduct 17 free movies (15 in 2001) in the parks with 4,000 viewers,
- expand the number of concerts/dances to 12 geared toward young people, providing Indianapolis teens with more diverse, viable entertainment options on the weekends and evenings,
- collaborate with TKATS (Talented Kids, Adults and Teens) to provide eight different theater shows,
- complete a plan for renovation of the Garfield Art Center,
- secure funding for organization to reestablish the Joanne Smith Meyer Talent Contest.

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation**

Division	Employee Classification	2000 Budget	2001 Budget	2002 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	12.00	22.00	21.00
	PART TIME POSITION FTE	3.52	1.26	0.00
	SEASONAL STAFF FTE	0.31	0.38	0.69
	Subtotal Administration	15.83	23.64	21.69
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	16.32	21.00	21.00
	PART TIME POSITION FTE	5.28	0.00	0.88
	SEASONAL STAFF FTE	5.31	14.57	21.50
	UNION POSITION FTE	88.00	88.00	88.00
	Subtotal Park Maintenance	114.91	123.57	131.38
SPORTS AND SPECIAL REVENUE FACILITIES	BI-WEEKLY POSITION FTE	9.00	17.00	21.00
	PART TIME POSITION FTE	10.82	17.44	9.66
	SEASONAL STAFF FTE	67.70	82.30	97.94
	Subtotal Sports and Special Revenue	87.52	116.74	128.60
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	33.00	43.00	45.00
	PART TIME POSITION FTE	15.71	10.01	12.72
	SEASONAL STAFF FTE	13.04	20.23	18.66
	Subtotal Community Recreation	61.75	73.24	76.38
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	14.00	18.00	19.00
	PART TIME POSITION FTE	5.16	1.43	2.68
	SEASONAL STAFF FTE	7.71	7.94	7.92
	Subtotal Environ. And Interpretive Services	26.87	27.37	29.60

City of Indianapolis

2002 Annual Budget

Department of Parks and Recreation

Division	Employee Classification	2000 Budget	2001 Budget	2002 Budget
GREENWAYS	BI-WEEKLY POSITION FTE	2.00	4.00	4.00
	PART TIME POSITION FTE	1.76	0.00	0.00
	SEASONAL STAFF FTE	0.31	0.38	0.38
	Subtotal Greenways	4.07	4.38	4.38
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00
	PART TIME POSITION FTE	0.00	0.00	0.75
	SEASONAL STAFF FTE	0.29	0.38	0.00
	Subtotal Golf	1.29	1.38	1.75
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	6.00	9.00	7.00
	PART TIME POSITION FTE	0.88	0.00	0.00
	SEASONAL STAFF FTE	0.31	0.31	0.50
	Subtotal Resource Development	7.19	9.31	7.50
PARK RANGERS	BI-WEEKLY POSITION FTE	27.00	29.00	29.00
	PART TIME POSITION FTE	0.88	0.00	0.00
		27.88	29.00	29.00
	TOTAL - BIWEEKLY FTE	120.32	164.00	168.00
	TOTAL - PART TIME FTE	44.01	30.14	26.69
	TOTAL - SEASONAL FTE	94.98	126.49	147.59
	TOTAL - UNION FTE	88.00	88.00	88.00
	GRAND TOTAL	347.31	408.63	430.28

City of Indianapolis
2002 Annual Budget
Department of Parks and Recreation
Current Year Appropriations
Resources and Requirements

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	7,074	1,000	15,447	25,000	21,000	20,000	5,553
750 INTERGOVERNMENTAL	1,395,755	0	191,225	39,569	0	0	-191,225
760 SALE AND LEASE OF PROPERTY	289,707	212,960	212,960	331,324	210,700	-2,260	-2,260
770 FEES FOR SERVICES	3,568,582	4,159,663	4,342,510	2,073,133	4,465,700	306,037	123,190
790 MISCELLANEOUS REVENUE	102,364	73,309	159,209	115,315	87,768	14,459	-71,441
Taxes, Non-Dept. Rev., & Fund Balance	22,030,683	23,440,323	24,183,271	12,544,706	25,189,218	1,748,895	1,005,947
Total Resources	27,394,165	27,887,255	29,104,622	15,129,048	29,974,386	2,087,131	869,764
Requirements							
010 PERSONAL SERVICES	12,123,076	13,180,208	13,270,573	5,837,747	14,023,552	843,344	752,979
020 MATERIALS AND SUPPLIES	1,384,492	1,473,619	1,510,254	782,843	1,473,632	13	-36,622
030 OTHER SERVICES AND CHARGES	7,436,544	6,739,601	8,817,953	6,223,696	9,332,826	2,593,225	514,873
040 PROPERTIES AND EQUIPMENT	4,572,729	4,961,383	3,973,398	1,785,384	3,697,168	-1,264,215	-276,230
050 INTERNAL CHARGES	1,877,324	1,532,444	1,532,444	499,379	1,447,208	-85,236	-85,236
Total Requirements	27,394,165	27,887,255	29,104,622	15,129,048	29,974,386	2,087,131	869,764

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	4,116,100	5,176,010	5,367,299	2,504,412	5,435,987	259,977	68,688
101 SALARIES - WEEKLY	2,490,532	2,628,299	2,628,299	1,286,556	2,744,039	115,740	115,740
110 SALARIES - TEMPORARY	2,754,811	2,673,978	2,714,702	846,650	3,000,940	326,962	286,238
120 OVERTIME	576,378	224,855	224,855	151,121	175,000	-49,855	-49,855
130 GROUP INSURANCE	725,112	881,752	886,252	402,632	951,993	70,241	65,741
140 EMPLOYEE ASSISTANCE PROGRAM	76,372	83,664	83,664	41,832	75,738	-7,926	-7,926
160 PENSION PLANS	384,714	392,567	394,517	157,237	340,734	-51,833	-53,783
170 SOCIAL SECURITY	748,235	803,422	812,613	359,052	877,509	74,087	64,896
180 UNEMPLOYMENT COMPENSATION	22,877	966	966	9,553	0	-966	-966
185 WORKER'S COMPENSATION	227,945	157,406	157,406	78,703	264,415	107,009	107,009
190 SPECIAL PAY/COMPENSATION	0	157,289	0	0	157,197	-92	157,197
TOTAL PERSONAL SERVICES	12,123,076	13,180,208	13,270,573	5,837,747	14,023,552	843,344	752,979
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.4%	5.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	44,153	42,728	42,928	27,658	44,375	1,647	1,447
205 COMPUTER SUPPLIES	19,999	18,890	24,490	23,488	20,750	1,860	-3,740
210 MATERIALS AND SUPPLIES	188,333	204,120	222,864	89,767	262,305	58,185	39,441
215 BUILDING MATERIALS AND SUPPLIES	660,238	709,162	709,662	309,818	640,900	-68,262	-68,762
220 REPAIR PARTS, TOOLS AND ACCESSORIES	78,199	61,170	62,208	36,004	58,540	-2,630	-3,668
225 GARAGE AND MOTOR SUPPLIES	9,240	7,000	7,000	5,420	8,200	1,200	1,200
226 VEHICLE AND AVIATION FUELS	104	0	0	34	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	84,265	113,434	120,153	51,376	113,917	483	-6,236
235 CHEMICAL AND LAB SUPPLIES	204,140	206,025	205,500	170,699	203,345	-2,680	-2,155
240 ARSENAL SUPPLIES AND TOOLS	1,604	2,200	2,200	891	2,100	-100	-100
245 UNIFORM AND PERSONAL SUPPLIES	94,216	108,890	113,250	67,687	119,200	10,310	5,950
TOTAL MATERIALS AND SUPPLIES	1,384,492	1,473,619	1,510,254	782,843	1,473,632	13	-36,622
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.0%	-2.4%

City of Indianapolis**2002 Annual Budget****PARKS AND RECREATION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	75,898	18,950	19,950	11,917	19,050	100	-900
303 CONSULTING SERVICES	179,765	210,900	221,400	125,224	160,832	-50,068	-60,568
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,097,474	312,550	1,462,399	103,686	1,450,433	1,137,883	-11,966
309 TECHNICAL SERVICES	795,323	786,917	853,515	760,832	849,620	62,703	-3,895
312 MANAGEMENT CONTRACTS	424,709	261,000	261,000	316,280	225,000	-36,000	-36,000
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	19,376	1,000	1,000	55,198	26,000	25,000	25,000
321 WASTE COLLECTION AND DISPOSAL	22,065	6,850	6,850	52,346	21,450	14,600	14,600
323 POSTAGE AND SHIPPING	111,897	111,435	113,335	45,255	120,342	8,907	7,007
326 COMMUNICATION SERVICES	184,048	213,068	218,081	88,827	216,313	3,245	-1,768
329 TRAVEL AND MILEAGE	36,014	41,020	41,420	19,053	26,955	-14,065	-14,465
332 INSTRUCTION AND TUITION	124,972	178,506	170,506	76,192	169,680	-8,826	-826
335 INFORMATION TECHNOLOGY	462,583	507,377	516,877	245,619	709,379	202,002	192,502
338 INFRASTRUCTURE MAINTENANCE	737,378	1,173,750	1,342,750	1,398,235	1,455,775	282,025	113,025
341 ADVERTISING	184,199	131,150	131,150	75,032	116,250	-14,900	-14,900
344 PRINTING AND COPYING CHARGES	121,583	114,903	114,803	77,774	128,150	13,247	13,347
347 PROMOTIONAL ACCOUNT	4,746	7,500	10,037	0	7,500	0	-2,537
350 FACILITY LEASE AND RENTALS	102,070	277,161	277,261	190,849	293,399	16,238	16,138
353 UTILITIES	1,198,283	1,409,792	1,420,292	991,480	1,409,173	-619	-11,119
356 EQUIPMENT MAINTENANCE AND REPAIR	158,033	32,670	32,670	49,922	35,900	3,230	3,230
359 EQUIPMENT RENTAL	8,669	19,875	21,875	16,550	12,275	-7,600	-9,600
362 BUILDING MAINTENANCE AND REPAIR	431,433	259,000	285,475	251,213	297,300	38,300	11,825
365 VEHICLE AND OTHER EQUIPMENT RENT	12,082	15,750	15,750	10,145	17,750	2,000	2,000
368 INSURANCE PREMIUMS	81,095	101,825	101,825	87,851	115,225	13,400	13,400
371 MEMBERSHIPS	2,650	4,570	14,670	3,172	15,645	11,075	975
374 SUBSCRIPTIONS	955	1,482	1,482	331	1,730	248	248
377 LEGAL SETTLEMENTS AND JUDGMENTS	45,737	0	0	0	50,000	50,000	50,000
380 GRANTS AND SUBSIDIES	550	0	0	120,080	0	0	0
381 GRANTS TO SUPPORT ARTS	750,000	500,000	1,000,000	1,000,000	1,250,000	750,000	250,000
383 THIRD PARTY CONTRACTS	0	0	120,080	0	0	0	-120,080

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
389 BANK CHARGES	14,761	1,200	1,200	11,011	13,400	12,200	12,200
392 DEBT SERVICE	0	0	0	0	75,000	75,000	75,000
395 OTHER SERVICES AND CHARGES	48,196	39,400	40,300	39,621	43,300	3,900	3,000
TOTAL OTHER SERVICES AND CHARGES	7,436,544	6,739,601	8,817,953	6,223,696	9,332,826	2,593,225	514,873
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						38.5%	5.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	215,116	253,000	253,000	375	4,000	-249,000	-249,000
405 BUILDINGS	258,723	100,000	100,000	50,000	375,000	275,000	275,000
410 IMPROVEMENTS	2,850,214	3,768,385	2,750,970	924,165	2,247,827	-1,520,558	-503,143
415 FURNISHINGS AND OFFICE EQUIPMENT	193,300	96,249	102,249	77,790	131,340	35,091	29,091
420 EQUIPMENT	391,202	237,007	260,437	412,296	190,986	-46,021	-69,451
425 VEHICULAR EQUIPMENT	89,144	35,400	35,400	845	4,500	-30,900	-30,900
440 INFRASTRUCTURE	384,182	0	0	138,710	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	190,849	471,342	471,342	181,202	743,515	272,173	272,173
TOTAL PROPERTIES AND EQUIPMENT	4,572,729	4,961,383	3,973,398	1,785,384	3,697,168	-1,264,215	-276,230
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-25.5%	-7.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	124,892	109,508	109,508	54,754	110,417	909	909
520 FLEET SERVICES CHARGES	721,077	856,061	856,061	444,625	911,791	55,730	55,730
550 INTER DEPARTMENTAL CHARGES	1,031,355	566,875	566,875	0	425,000	-141,875	-141,875
TOTAL INTERNAL CHARGES	1,877,324	1,532,444	1,532,444	499,379	1,447,208	-85,236	-85,236
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-5.6%	-5.6%
TOTAL PARKS AND RECREATION	27,394,165	27,887,255	29,104,622	15,129,048	29,974,386	2,087,131	869,764
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.5%	3.0%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Administration****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	0	0	0	0	0	0	0
750 INTERGOVERNMENTAL	0	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	7,474	0	0	0	0	0	0
770 FEES FOR SERVICES	249,453	0	0	-34,630	0	0	0
790 MISCELLANEOUS REVENUE	1,096	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,122,384	1,876,465	1,714,003	977,518	1,816,569	-59,896	102,566
Total Resources	1,380,408	1,876,465	1,714,003	942,887	1,816,569	-59,896	102,566
Requirements							
010 PERSONAL SERVICES	588,624	1,051,918	932,556	365,714	956,685	-95,233	24,129
020 MATERIALS AND SUPPLIES	7,438	24,600	23,000	17,479	30,490	5,890	7,490
030 OTHER SERVICES AND CHARGES	611,920	914,551	901,051	479,723	975,690	61,139	74,639
040 PROPERTIES AND EQUIPMENT	50,064	118,522	90,522	23,830	76,840	-41,682	-13,682
050 INTERNAL CHARGES	122,362	-233,126	-233,126	56,142	-223,136	9,990	9,990
Total Requirements	1,380,408	1,876,465	1,714,003	942,887	1,816,569	-59,896	102,566

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	401,513	798,258	727,467	285,777	749,520	-48,738	22,053
110 SALARIES - TEMPORARY	63,005	28,800	8,000	5,578	11,440	-17,360	3,440
120 OVERTIME	495	0	0	511	0	0	0
130 GROUP INSURANCE	36,448	81,857	80,036	22,260	74,276	-7,581	-5,760
140 EMPLOYEE ASSISTANCE PROGRAM	5,009	7,392	7,056	3,528	6,111	-1,281	-945
160 PENSION PLANS	23,126	41,110	38,691	11,450	31,314	-9,796	-7,377
170 SOCIAL SECURITY	34,102	65,059	60,433	21,621	60,745	-4,314	312
180 UNEMPLOYMENT COMPENSATION	22,877	0	0	9,553	0	0	0
185 WORKER'S COMPENSATION	2,049	11,079	10,873	5,437	3,921	-7,158	-6,952
190 SPECIAL PAY/COMPENSATION	0	18,363	0	0	19,358	995	19,358
TOTAL PERSONAL SERVICES	588,624	1,051,918	932,556	365,714	956,685	-95,233	24,129
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-9.1%	2.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,803	7,100	5,500	4,812	7,300	200	1,800
205 COMPUTER SUPPLIES	2,627	3,800	3,800	3,166	4,000	200	200
210 MATERIALS AND SUPPLIES	256	11,500	11,500	8,543	14,000	2,500	2,500
215 BUILDING MATERIALS AND SUPPLIES	51	0	0	711	750	750	750
220 REPAIR PARTS, TOOLS AND ACCESSORIES	34	0	0	86	0	0	0
225 GARAGE AND MOTOR SUPPLIES	18	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	64	1,200	1,200	84	1,200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	585	1,000	1,000	77	3,240	2,240	2,240
TOTAL MATERIALS AND SUPPLIES	7,438	24,600	23,000	17,479	30,490	5,890	7,490
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						23.9%	32.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	9,889	10,000	10,000	10,258	10,000	0	0

PARKS AND RECREATION ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
303 CONSULTING SERVICES	56,121	119,500	111,000	36,300	77,800	-41,700	-33,200
306 ARCHITECTURAL AND ENGINEERING SERVICE	3,555	0	0	9,255	25,000	25,000	25,000
309 TECHNICAL SERVICES	5,619	12,965	12,965	4,965	14,642	1,677	1,677
312 MANAGEMENT CONTRACTS	0	36,000	31,000	35,000	0	-36,000	-31,000
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	40,577	65,000	65,000	25,049	73,700	8,700	8,700
326 COMMUNICATION SERVICES	18,293	39,000	39,000	8,013	44,842	5,842	5,842
329 TRAVEL AND MILEAGE	5,408	18,880	18,880	4,406	12,950	-5,930	-5,930
332 INSTRUCTION AND TUITION	1,359	15,000	15,000	3,277	6,000	-9,000	-9,000
335 INFORMATION TECHNOLOGY	237,256	307,072	307,072	126,298	253,287	-53,785	-53,785
341 ADVERTISING	822	112,500	112,500	73,961	112,500	0	0
344 PRINTING AND COPYING CHARGES	20,865	16,000	16,000	29,001	31,000	15,000	15,000
347 PROMOTIONAL ACCOUNT	4,746	7,500	7,500	0	7,500	0	0
350 FACILITY LEASE AND RENTALS	37,596	45,484	45,484	18,670	47,109	1,625	1,625
353 UTILITIES	851	0	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	77,233	1,100	1,100	1,498	1,100	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,281	6,500	6,500	501	5,500	-1,000	-1,000
365 VEHICLE AND OTHER EQUIPMENT RENT	15	0	0	0	0	0	0
368 INSURANCE PREMIUMS	41,495	100,050	100,050	85,913	113,450	13,400	13,400
371 MEMBERSHIPS	554	1,400	1,400	1,520	3,410	2,010	2,010
374 SUBSCRIPTIONS	356	600	600	152	900	300	300
377 LEGAL SETTLEMENTS AND JUDGMENTS	45,737	0	0	0	50,000	50,000	50,000
389 BANK CHARGES	293	0	0	5,664	10,000	10,000	10,000
392 DEBT SERVICE	0	0	0	0	75,000	75,000	75,000
395 OTHER SERVICES AND CHARGES	0	0	0	22	0	0	0
TOTAL OTHER SERVICES AND CHARGES	611,920	914,551	901,051	479,723	975,690	61,139	74,639
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.7%	8.3%

PARKS AND RECREATION ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	2,320	0	0	328	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	47,245	60,622	60,622	23,364	66,540	5,918	5,918
420 EQUIPMENT	499	24,000	-4,000	138	10,300	-13,700	14,300
425 VEHICULAR EQUIPMENT	0	30,900	30,900	0	0	-30,900	-30,900
445 LEASE AND RENTAL OF EQUIPMENT	0	3,000	3,000	0	0	-3,000	-3,000
TOTAL PROPERTIES AND EQUIPMENT	50,064	118,522	90,522	23,830	76,840	-41,682	-13,682
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-35.2%	-15.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	124,892	109,508	109,508	54,754	110,417	909	909
520 FLEET SERVICES CHARGES	7,684	7,366	7,366	1,388	16,447	9,081	9,081
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
580 COST POOL ALLOCATION	-10,214	-350,000	-350,000	0	-350,000	0	0
TOTAL INTERNAL CHARGES	122,362	-233,126	-233,126	56,142	-223,136	9,990	9,990
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.3%	-4.3%
TOTAL ADMINISTRATION	1,380,408	1,876,465	1,714,003	942,887	1,816,569	-59,896	102,566
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-3.2%	6.0%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Park Maintenance****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	390	0	0	0	0	0	0
750 INTERGOVERNMENTAL	0	0	0	39,569	0	0	0
760 SALE AND LEASE OF PROPERTY	5,297	0	0	78	0	0	0
770 FEES FOR SERVICES	20,865	50,000	50,000	9,350	35,000	-15,000	-15,000
790 MISCELLANEOUS REVENUE	157	0	0	700	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	8,172,771	8,446,920	8,565,073	5,254,857	9,452,054	1,005,134	886,981
Total Resources	8,199,480	8,496,920	8,615,073	5,304,555	9,487,054	990,134	871,981
Requirements							
010 PERSONAL SERVICES	4,789,139	4,839,667	4,839,667	2,287,589	5,144,929	305,262	305,262
020 MATERIALS AND SUPPLIES	629,462	698,455	695,080	321,387	596,975	-101,480	-98,105
030 OTHER SERVICES AND CHARGES	1,470,355	2,081,637	2,204,165	2,056,122	2,406,796	325,159	202,631
040 PROPERTIES AND EQUIPMENT	485,817	391,500	390,500	328,257	664,700	273,200	274,200
050 INTERNAL CHARGES	824,708	485,661	485,661	311,200	673,654	187,993	187,993
Total Requirements	8,199,480	8,496,920	8,615,073	5,304,555	9,487,054	990,134	871,981

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION

PARK MAINTENANCE

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	595,322	728,566	749,245	322,500	748,849	20,283	-396
101 SALARIES - WEEKLY	2,490,532	2,628,299	2,628,299	1,286,556	2,744,039	115,740	115,740
110 SALARIES - TEMPORARY	190,625	282,331	282,331	73,988	443,386	161,055	161,055
120 OVERTIME	535,145	196,693	196,693	140,094	150,000	-46,693	-46,693
130 GROUP INSURANCE	359,254	406,449	406,449	190,345	429,153	22,704	22,704
140 EMPLOYEE ASSISTANCE PROGRAM	35,099	36,288	36,288	18,144	31,975	-4,313	-4,313
160 PENSION PLANS	184,174	166,398	166,398	69,897	141,231	-25,167	-25,167
170 SOCIAL SECURITY	286,644	274,428	274,428	136,296	303,291	28,863	28,863
185 WORKER'S COMPENSATION	112,344	99,536	99,536	49,768	133,145	33,609	33,609
190 SPECIAL PAY/COMPENSATION	0	20,679	0	0	19,860	-819	19,860
TOTAL PERSONAL SERVICES	4,789,139	4,839,667	4,839,667	2,287,589	5,144,929	305,262	305,262
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.3%	6.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,136	4,650	4,650	6,382	4,665	15	15
205 COMPUTER SUPPLIES	6,160	5,210	5,210	2,564	5,210	0	0
210 MATERIALS AND SUPPLIES	63,271	43,760	40,385	26,277	38,700	-5,060	-1,685
215 BUILDING MATERIALS AND SUPPLIES	388,100	478,110	478,110	192,227	410,335	-67,775	-67,775
220 REPAIR PARTS, TOOLS AND ACCESSORIES	65,904	46,950	46,950	30,715	44,605	-2,345	-2,345
225 GARAGE AND MOTOR SUPPLIES	4,575	3,100	3,100	1,012	3,050	-50	-50
226 VEHICLE AND AVIATION FUELS	40	0	0	25	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	30,805	36,325	36,325	18,830	29,600	-6,725	-6,725
235 CHEMICAL AND LAB SUPPLIES	39,178	27,400	27,400	22,523	26,450	-950	-950
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	242	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	22,292	52,950	52,950	20,592	34,360	-18,590	-18,590
TOTAL MATERIALS AND SUPPLIES	629,462	698,455	695,080	321,387	596,975	-101,480	-98,105
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-14.5%	-14.1%

City of Indianapolis**2002 Annual Budget****PARKS AND RECREATION
PARK MAINTENANCE**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,087	3,850	3,850	1,484	3,650	-200	-200
303 CONSULTING SERVICES	65,705	65,900	65,900	65,150	65,900	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	56,942	53,200	52,200	7,504	40,700	-12,500	-11,500
309 TECHNICAL SERVICES	88,487	256,387	245,915	223,447	245,190	-11,197	-725
318 BOARDING, DEMOLITION AND RELOCATION	151	1,000	1,000	0	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	466	6,450	6,450	17,600	6,450	0	0
323 POSTAGE AND SHIPPING	17,225	9,070	9,070	5,866	9,300	230	230
326 COMMUNICATION SERVICES	33,838	26,000	23,000	13,491	22,400	-3,600	-600
329 TRAVEL AND MILEAGE	5,779	4,400	4,400	4,317	4,865	465	465
332 INSTRUCTION AND TUITION	12,517	12,450	12,450	3,842	13,300	850	850
335 INFORMATION TECHNOLOGY	76,856	27,080	27,080	11,917	65,926	38,846	38,846
338 INFRASTRUCTURE MAINTENANCE	673,786	1,157,750	1,342,750	1,345,019	1,447,775	290,025	105,025
341 ADVERTISING	18	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	12,421	11,700	9,700	7,031	10,900	-800	1,200
347 PROMOTIONAL ACCOUNT	0	0	0	0	0	0	0
350 FACILITY LEASE AND RENTALS	52,456	112,100	112,100	113,959	113,390	1,290	1,290
353 UTILITIES	106,841	117,600	71,600	68,178	93,850	-23,750	22,250
356 EQUIPMENT MAINTENANCE AND REPAIR	53,722	24,150	24,150	27,674	27,150	3,000	3,000
359 EQUIPMENT RENTAL	684	4,875	4,875	962	4,875	0	0
362 BUILDING MAINTENANCE AND REPAIR	166,168	170,800	170,800	128,326	211,300	40,500	40,500
365 VEHICLE AND OTHER EQUIPMENT RENT	8,920	15,750	15,750	9,757	17,750	2,000	2,000
368 INSURANCE PREMIUMS	34,075	0	0	0	0	0	0
371 MEMBERSHIPS	148	675	675	141	675	0	0
374 SUBSCRIPTIONS	0	0	0	85	0	0	0
389 BANK CHARGES	708	350	350	217	350	0	0
395 OTHER SERVICES AND CHARGES	356	100	100	154	100	0	0
TOTAL OTHER SERVICES AND CHARGES	1,470,355	2,081,637	2,204,165	2,056,122	2,406,796	325,159	202,631
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						15.6%	9.2%

PARKS AND RECREATION

PARK MAINTENANCE

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	0	0	0	0
410 IMPROVEMENTS	30,533	25,500	25,500	11,886	25,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	34,592	4,300	9,300	14,378	9,700	5,400	400
420 EQUIPMENT	331,398	89,200	83,200	300,708	77,000	-12,200	-6,200
425 VEHICULAR EQUIPMENT	89,144	4,500	4,500	845	4,500	0	0
440 INFRASTRUCTURE	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	150	268,000	268,000	440	548,000	280,000	280,000
TOTAL PROPERTIES AND EQUIPMENT	485,817	391,500	390,500	328,257	664,700	273,200	274,200
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						69.8%	70.2%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	557,085	485,661	485,661	311,200	673,654	187,993	187,993
550 INTER DEPARTMENTAL CHARGES	606,281	0	0	0	0	0	0
580 COST POOL ALLOCATION	-338,658	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	824,708	485,661	485,661	311,200	673,654	187,993	187,993
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						38.7%	38.7%
TOTAL PARK MAINTENANCE	8,199,480	8,496,920	8,615,073	5,304,555	9,487,054	990,134	871,981
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.7%	10.1%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Sports and Special Revenue Facilities****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	0	1,000	15,447	0	21,000	20,000	5,553
760 SALE AND LEASE OF PROPERTY	11,970	0	0	0	0	0	0
770 FEES FOR SERVICES	923,369	1,275,574	1,458,421	587,457	1,614,224	338,650	155,803
790 MISCELLANEOUS REVENUE	36,110	27,000	27,000	2,765	27,150	150	150
Taxes, Non-Dept. Rev., & Fund Balance	2,250,690	2,744,325	2,844,902	1,414,329	2,881,095	136,770	36,193
Total Resources	3,222,138	4,047,899	4,345,770	2,004,552	4,543,469	495,570	197,699
Requirements							
010 PERSONAL SERVICES	2,165,984	2,549,350	2,751,956	974,045	2,929,327	379,977	177,371
020 MATERIALS AND SUPPLIES	256,756	295,528	323,868	214,373	359,082	63,554	35,214
030 OTHER SERVICES AND CHARGES	743,246	1,038,062	1,100,338	691,366	1,095,082	57,020	-5,256
040 PROPERTIES AND EQUIPMENT	45,116	137,881	142,530	108,228	132,900	-4,981	-9,630
050 INTERNAL CHARGES	11,037	27,078	27,078	16,540	27,078	0	0
Total Requirements	3,222,138	4,047,899	4,345,770	2,004,552	4,543,469	495,570	197,699

PARKS AND RECREATION

SPORTS AND SPECIAL REVENUE FACILITIES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	310,704	533,787	683,049	319,642	690,168	156,381	7,119
110 SALARIES - TEMPORARY	1,622,218	1,736,417	1,776,231	544,694	1,867,242	130,825	91,011
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	24,581	47,873	59,446	26,693	60,437	12,564	991
140 EMPLOYEE ASSISTANCE PROGRAM	3,728	5,712	6,384	3,192	6,111	399	-273
160 PENSION PLANS	19,408	27,489	33,143	13,060	28,367	878	-4,776
170 SOCIAL SECURITY	147,404	175,405	191,679	65,753	198,469	23,064	6,790
185 WORKER'S COMPENSATION	37,940	0	2,024	1,012	57,373	57,373	55,349
190 SPECIAL PAY/COMPENSATION	0	22,667	0	0	21,160	-1,507	21,160
TOTAL PERSONAL SERVICES	2,165,984	2,549,350	2,751,956	974,045	2,929,327	379,977	177,371
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						14.9%	6.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,740	6,898	7,298	5,298	6,910	12	-388
205 COMPUTER SUPPLIES	439	1,830	5,570	4,830	2,790	960	-2,780
210 MATERIALS AND SUPPLIES	35,554	49,394	69,366	20,054	101,450	52,056	32,084
215 BUILDING MATERIALS AND SUPPLIES	11,074	16,407	16,407	10,283	13,430	-2,977	-2,977
220 REPAIR PARTS, TOOLS AND ACCESSORIES	341	1,500	2,538	777	3,685	2,185	1,148
225 GARAGE AND MOTOR SUPPLIES	0	150	150	312	1,500	1,350	1,350
226 VEHICLE AND AVIATION FUELS	64	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	19,238	25,909	27,925	10,860	28,667	2,758	743
235 CHEMICAL AND LAB SUPPLIES	160,691	178,500	177,975	147,854	176,750	-1,750	-1,225
240 ARSENAL SUPPLIES AND TOOLS	674	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	24,939	14,940	16,640	14,106	23,900	8,960	7,260
TOTAL MATERIALS AND SUPPLIES	256,756	295,528	323,868	214,373	359,082	63,554	35,214
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						21.5%	10.9%

PARKS AND RECREATION

SPORTS AND SPECIAL REVENUE FACILITIES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,441	3,000	3,000	77	3,000	0	0
303 CONSULTING SERVICES	750	0	0	1,500	2,000	2,000	2,000
309 TECHNICAL SERVICES	39,841	64,443	99,806	45,942	95,911	31,468	-3,895
312 MANAGEMENT CONTRACTS	147,704	95,000	100,000	100,000	55,000	-40,000	-45,000
321 WASTE COLLECTION AND DISPOSAL	0	400	400	0	0	-400	-400
323 POSTAGE AND SHIPPING	4,008	8,692	10,292	1,854	11,442	2,750	1,150
326 COMMUNICATION SERVICES	31,059	40,313	45,326	22,413	42,363	2,050	-2,963
329 TRAVEL AND MILEAGE	5,737	6,990	7,390	3,024	5,840	-1,150	-1,550
332 INSTRUCTION AND TUITION	25,969	90,356	81,356	18,616	70,050	-20,306	-11,306
335 INFORMATION TECHNOLOGY	0	40,587	40,587	21,343	92,381	51,794	51,794
338 INFRASTRUCTURE MAINTENANCE	1,447	0	0	0	0	0	0
341 ADVERTISING	0	3,500	3,500	0	3,500	0	0
344 PRINTING AND COPYING CHARGES	18,242	25,078	26,378	9,853	29,600	4,522	3,222
350 FACILITY LEASE AND RENTALS	471	2,952	3,052	7	2,950	-2	-102
353 UTILITIES	408,229	614,591	625,091	413,935	614,600	9	-10,491
356 EQUIPMENT MAINTENANCE AND REPAIR	1,516	100	100	1,900	1,300	1,200	1,200
359 EQUIPMENT RENTAL	1,920	2,000	4,000	2,160	4,400	2,400	400
362 BUILDING MAINTENANCE AND REPAIR	6,010	0	0	8,350	5,000	5,000	5,000
365 VEHICLE AND OTHER EQUIPMENT RENT	171	0	0	75	0	0	0
371 MEMBERSHIPS	72	265	10,265	170	10,400	10,135	135
374 SUBSCRIPTIONS	94	395	395	94	395	0	0
389 BANK CHARGES	1,461	700	700	789	1,750	1,050	1,050
395 OTHER SERVICES AND CHARGES	47,105	38,700	38,700	39,265	43,200	4,500	4,500
TOTAL OTHER SERVICES AND CHARGES	743,246	1,038,062	1,100,338	691,366	1,095,082	57,020	-5,256
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						5.5%	-0.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	11,347	10,000	2,500	450	47,500	37,500	45,000

PARKS AND RECREATION

SPORTS AND SPECIAL REVENUE FACILITIES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	1,384	7,827	7,327	16,190	17,300	9,473	9,973
420 EQUIPMENT	0	79,327	91,976	68,816	32,200	-47,127	-59,776
445 LEASE AND RENTAL OF EQUIPMENT	32,384	40,727	40,727	22,772	35,900	-4,827	-4,827
TOTAL PROPERTIES AND EQUIPMENT	45,116	137,881	142,530	108,228	132,900	-4,981	-9,630
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-3.6%	-6.8%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	11,037	27,078	27,078	16,540	27,078	0	0
TOTAL INTERNAL CHARGES	11,037	27,078	27,078	16,540	27,078	0	0
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----	----
TOTAL SPORTS AND SPECIAL REVENUE FACILITIES	3,222,138	4,047,899	4,345,770	2,004,552	4,543,469	495,570	197,699
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						12.2%	4.5%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Community Recreation****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	6,684	0	0	25,000	0	0	0
750 INTERGOVERNMENTAL	62,004	0	147,250	0	0	0	-147,250
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
770 FEES FOR SERVICES	457,165	542,889	542,889	484,932	579,140	36,251	36,251
790 MISCELLANEOUS REVENUE	16,904	15,309	15,309	10,465	25,618	10,309	10,309
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	4,325,303	3,439,503	4,067,475	2,772,596	4,591,497	1,151,994	524,022
Total Resources	4,868,060	3,997,701	4,772,923	3,292,993	5,196,255	1,198,554	423,332
Requirements							
010 PERSONAL SERVICES	2,178,046	2,077,150	2,197,422	981,334	2,304,775	227,625	107,353
020 MATERIALS AND SUPPLIES	116,078	154,681	164,266	79,975	163,755	9,074	-511
030 OTHER SERVICES AND CHARGES	2,603,503	1,719,272	2,342,177	2,203,539	2,651,622	932,350	309,445
040 PROPERTIES AND EQUIPMENT	39,771	26,780	49,240	15,499	56,285	29,505	7,045
050 INTERNAL CHARGES	-69,337	19,818	19,818	12,646	19,818	0	0
Total Requirements	4,868,060	3,997,701	4,772,923	3,292,993	5,196,255	1,198,554	423,332

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION COMMUNITY RECREATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,154,369	1,182,703	1,314,513	657,622	1,361,165	178,462	46,652
110 SALARIES - TEMPORARY	647,381	481,242	502,952	155,106	490,711	9,469	-12,241
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	129,292	138,152	139,973	61,329	156,428	18,276	16,455
140 EMPLOYEE ASSISTANCE PROGRAM	14,395	14,448	14,784	7,392	13,863	-585	-921
160 PENSION PLANS	69,577	60,996	63,415	25,615	59,540	-1,456	-3,875
170 SOCIAL SECURITY	135,659	130,553	135,179	60,967	148,028	17,475	12,849
185 WORKER'S COMPENSATION	27,373	26,400	26,606	13,303	33,380	6,980	6,774
190 SPECIAL PAY/COMPENSATION	0	42,656	0	0	41,660	-996	41,660
TOTAL PERSONAL SERVICES	2,178,046	2,077,150	2,197,422	981,334	2,304,775	227,625	107,353
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.0%	4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	13,584	8,680	9,480	6,373	8,650	-30	-830
205 COMPUTER SUPPLIES	5,818	3,350	4,900	2,260	4,200	850	-700
210 MATERIALS AND SUPPLIES	35,146	75,531	76,403	26,654	77,505	1,974	1,102
215 BUILDING MATERIALS AND SUPPLIES	11,471	4,620	4,620	6,425	4,650	30	30
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,992	6,070	6,070	1,078	2,700	-3,370	-3,370
225 GARAGE AND MOTOR SUPPLIES	1,126	100	100	0	0	-100	-100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	20,835	34,900	38,803	17,164	35,850	950	-2,953
235 CHEMICAL AND LAB SUPPLIES	663	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	522	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	25,442	21,430	23,890	19,498	30,200	8,770	6,310
TOTAL MATERIALS AND SUPPLIES	116,078	154,681	164,266	79,975	163,755	9,074	-511
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						5.9%	-0.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	40,268	200	1,200	70	0	-200	-1,200
303 CONSULTING SERVICES	3,450	0	0	60	0	0	0

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION COMMUNITY RECREATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	708	0	0	0	0	0	0
309 TECHNICAL SERVICES	460,051	360,022	349,910	390,408	346,608	-13,414	-3,302
312 MANAGEMENT CONTRACTS	247,005	100,000	100,000	151,280	140,000	40,000	40,000
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	3	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	16,510	9,823	9,823	5,853	6,800	-3,023	-3,023
326 COMMUNICATION SERVICES	52,879	63,885	63,885	20,807	56,900	-6,985	-6,985
329 TRAVEL AND MILEAGE	10,380	4,100	4,100	3,462	1,300	-2,800	-2,800
332 INSTRUCTION AND TUITION	70,935	46,000	46,000	44,364	64,500	18,500	18,500
335 INFORMATION TECHNOLOGY	125,176	40,587	49,087	48,589	175,414	134,827	126,327
338 INFRASTRUCTURE MAINTENANCE	0	1,000	1,000	0	0	-1,000	-1,000
341 ADVERTISING	176,601	0	0	604	0	0	0
344 PRINTING AND COPYING CHARGES	28,666	21,175	21,175	17,483	18,200	-2,975	-2,975
347 PROMOTIONAL ACCOUNT	0	0	2,537	0	0	0	-2,537
350 FACILITY LEASE AND RENTALS	7,131	5,150	5,150	7,153	28,000	22,850	22,850
353 UTILITIES	579,554	557,078	557,078	374,708	557,200	122	122
356 EQUIPMENT MAINTENANCE AND REPAIR	9,631	2,770	2,770	1,202	1,000	-1,770	-1,770
359 EQUIPMENT RENTAL	6,065	3,000	3,000	13,428	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	2,213	1,100	1,100	0	0	-1,100	-1,100
365 VEHICLE AND OTHER EQUIPMENT RENT	830	0	0	0	0	0	0
368 INSURANCE PREMIUMS	5,175	1,400	1,400	1,750	1,400	0	0
371 MEMBERSHIPS	1,012	1,130	1,130	539	0	-1,130	-1,130
374 SUBSCRIPTIONS	88	102	102	0	0	-102	-102
380 GRANTS AND SUBSIDIES	550	0	0	120,080	0	0	0
381 GRANTS TO SUPPORT ARTS	750,000	500,000	1,000,000	1,000,000	1,250,000	750,000	250,000
383 THIRD PARTY CONTRACTS	0	0	120,080	0	0	0	-120,080
389 BANK CHARGES	8,545	150	150	1,655	1,300	1,150	1,150
395 OTHER SERVICES AND CHARGES	75	600	1,500	45	0	-600	-1,500
TOTAL OTHER SERVICES AND CHARGES	2,603,503	1,719,272	2,342,177	2,203,539	2,651,622	932,350	309,445
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						54.2%	13.2%

PARKS AND RECREATION **COMMUNITY RECREATION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	14,151	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	19,042	3,000	3,500	12,964	14,300	11,300	10,800
420 EQUIPMENT	6,253	23,780	45,740	2,535	41,985	18,205	-3,755
445 LEASE AND RENTAL OF EQUIPMENT	325	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	39,771	26,780	49,240	15,499	56,285	29,505	7,045
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						110.2%	14.3%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	22,958	19,818	19,818	12,646	19,818	0	0
580 COST POOL ALLOCATION	-92,295	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	-69,337	19,818	19,818	12,646	19,818	0	0
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----	----
TOTAL COMMUNITY RECREATION	4,868,060	3,997,701	4,772,923	3,292,993	5,196,255	1,198,554	423,332
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						30.0%	8.9%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Environmental and Interpretive Services****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	0	0	24,975	0	0	0	-24,975
760 SALE AND LEASE OF PROPERTY	186,761	200,600	200,600	127,815	201,700	1,100	1,100
770 FEES FOR SERVICES	783,867	815,200	815,200	419,231	848,000	32,800	32,800
790 MISCELLANEOUS REVENUE	32,185	31,000	31,000	3,941	35,000	4,000	4,000
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	103,641	4,663	67,529	84,460	144,249	139,586	76,720
Total Resources	1,106,454	1,051,463	1,139,304	635,447	1,228,949	177,486	89,645
Requirements							
010 PERSONAL SERVICES	707,988	730,289	730,289	366,484	813,100	82,811	82,811
020 MATERIALS AND SUPPLIES	69,047	45,955	49,640	24,323	59,280	13,325	9,640
030 OTHER SERVICES AND CHARGES	303,945	252,417	329,172	235,285	317,966	65,549	-11,206
040 PROPERTIES AND EQUIPMENT	16,334	3,200	10,601	6,413	19,001	15,801	8,400
050 INTERNAL CHARGES	9,140	19,602	19,602	2,943	19,602	0	0
Total Requirements	1,106,454	1,051,463	1,139,304	635,447	1,228,949	177,486	89,645

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Greenways****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	533,898	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	8,204	12,360	12,360	8,617	9,000	-3,360	-3,360
790 MISCELLANEOUS REVENUE	151	0	0	169	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	674,387	1,107,423	1,866,315	235,349	1,500,243	392,820	-366,072
Total Resources	1,216,640	1,119,783	1,878,675	244,135	1,509,243	389,460	-369,432
Requirements							
010 PERSONAL SERVICES	167,476	196,229	196,229	83,442	190,441	-5,788	-5,788
020 MATERIALS AND SUPPLIES	25,332	25,900	25,900	5,032	23,900	-2,000	-2,000
030 OTHER SERVICES AND CHARGES	234,962	170,224	613,749	38,778	366,747	196,523	-247,002
040 PROPERTIES AND EQUIPMENT	362,087	157,500	472,867	116,352	500,100	342,600	27,233
050 INTERNAL CHARGES	426,783	569,930	569,930	530	428,055	-141,875	-141,875
Total Requirements	1,216,640	1,119,783	1,878,675	244,135	1,509,243	389,460	-369,432

City of Indianapolis	2002 Annual Budget
PARKS AND RECREATION GREENWAYS	

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	108,459	142,881	147,167	66,100	141,656	-1,225	-5,511
110 SALARIES - TEMPORARY	26,129	8,000	8,000	603	8,000	0	0
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	14,470	19,588	19,588	7,980	17,935	-1,653	-1,653
140 EMPLOYEE ASSISTANCE PROGRAM	1,204	1,344	1,344	672	1,164	-180	-180
160 PENSION PLANS	6,223	7,358	7,358	2,644	5,798	-1,560	-1,560
170 SOCIAL SECURITY	10,153	11,870	11,870	4,993	11,700	-170	-170
185 WORKER'S COMPENSATION	838	902	902	451	902	0	0
190 SPECIAL PAY/COMPENSATION	0	4,286	0	0	3,286	-1,000	3,286
TOTAL PERSONAL SERVICES	167,476	196,229	196,229	83,442	190,441	-5,788	-5,788
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-2.9%	-2.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,372	2,350	2,350	1,114	350	-2,000	-2,000
205 COMPUTER SUPPLIES	1,565	1,050	1,050	197	1,050	0	0
210 MATERIALS AND SUPPLIES	1,732	4,250	4,250	158	4,250	0	0
215 BUILDING MATERIALS AND SUPPLIES	16,271	12,900	12,900	2,341	12,900	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	440	950	950	172	950	0	0
225 GARAGE AND MOTOR SUPPLIES	37	0	0	16	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,094	3,250	3,250	762	3,600	350	350
235 CHEMICAL AND LAB SUPPLIES	0	0	0	272	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	820	1,150	1,150	0	800	-350	-350
TOTAL MATERIALS AND SUPPLIES	25,332	25,900	25,900	5,032	23,900	-2,000	-2,000
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-7.7%	-7.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	8,564	0	0	0	0	0	0
303 CONSULTING SERVICES	19,211	2,000	2,000	0	2,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	112,767	30,000	472,833	16,350	236,525	206,525	-236,308

City of Indianapolis

2002 Annual Budget

**PARKS AND RECREATION
GREENWAYS**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
309 TECHNICAL SERVICES	4,346	10,850	10,850	3,116	10,850	0	0
321 WASTE COLLECTION AND DISPOSAL	500	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	27,345	10,400	10,400	2,458	10,400	0	0
326 COMMUNICATION SERVICES	4,443	6,750	6,750	2,105	6,750	0	0
329 TRAVEL AND MILEAGE	2,783	1,900	1,900	50	900	-1,000	-1,000
332 INSTRUCTION AND TUITION	1,717	1,950	1,950	145	1,950	0	0
335 INFORMATION TECHNOLOGY	16,622	17,674	17,674	3,412	15,197	-2,477	-2,477
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	6,560	50	50	0	50	0	0
344 PRINTING AND COPYING CHARGES	19,029	18,450	18,450	4,523	18,650	200	200
350 FACILITY LEASE AND RENTALS	29	55,775	55,775	18	49,250	-6,525	-6,525
353 UTILITIES	3,236	11,000	11,000	5,623	11,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	165	500	500	199	300	-200	-200
362 BUILDING MAINTENANCE AND REPAIR	7,360	2,500	3,192	692	2,500	0	-692
368 INSURANCE PREMIUMS	175	175	175	88	175	0	0
371 MEMBERSHIPS	110	200	200	0	200	0	0
374 SUBSCRIPTIONS	0	50	50	0	50	0	0
TOTAL OTHER SERVICES AND CHARGES	234,962	170,224	613,749	38,778	366,747	196,523	-247,002
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						115.4%	-40.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	0	0	0	0
405 BUILDINGS	1,002	0	0	0	0	0	0
410 IMPROVEMENTS	327,057	152,500	453,784	16,284	495,100	342,600	41,316
415 FURNISHINGS AND OFFICE EQUIPMENT	6,330	3,500	3,500	985	3,500	0	0
420 EQUIPMENT	161	1,500	1,500	0	1,500	0	0
440 INFRASTRUCTURE	27,537	0	14,083	99,083	0	0	-14,083
TOTAL PROPERTIES AND EQUIPMENT	362,087	157,500	472,867	116,352	500,100	342,600	27,233
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						217.5%	5.8%

City of Indianapolis**2002 Annual Budget****PARKS AND RECREATION
GREENWAYS**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	1,709	3,055	3,055	530	3,055	0	0
550 INTER DEPARTMENTAL CHARGES	425,074	566,875	566,875	0	425,000	-141,875	-141,875
TOTAL INTERNAL CHARGES	426,783	569,930	569,930	530	428,055	-141,875	-141,875
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-24.9%	-24.9%
TOTAL GREENWAYS	1,216,640	1,119,783	1,878,675	244,135	1,509,243	389,460	-369,432
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						34.8%	-19.7%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Golf****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	0	0	0	0	0	0	0
770 FEES FOR SERVICES	1,131,973	1,476,000	1,476,000	604,316	1,389,336	-86,664	-86,664
790 MISCELLANEOUS REVENUE	20	0	0	100	0	0	0
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	122,303	-110,008	-110,008	-98,959	-18,651	91,357	91,357
Total Resources	1,254,296	1,365,992	1,365,992	505,457	1,370,685	4,693	4,693
Requirements							
010 PERSONAL SERVICES	74,901	80,597	80,597	34,967	104,902	24,305	24,305
020 MATERIALS AND SUPPLIES	2,244	3,950	3,950	3,922	15,000	11,050	11,050
030 OTHER SERVICES AND CHARGES	146,646	178,390	178,390	141,609	191,928	13,538	13,538
040 PROPERTIES AND EQUIPMENT	587,928	750,000	750,000	324,176	705,800	-44,200	-44,200
050 INTERNAL CHARGES	442,577	353,055	353,055	784	353,055	0	0
Total Requirements	1,254,296	1,365,992	1,365,992	505,457	1,370,685	4,693	4,693

PARKS AND RECREATION

GOLF

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	57,800	57,300	59,019	28,650	57,300	0	-1,719
110 SALARIES - TEMPORARY	4,008	7,600	7,600	0	25,000	17,400	17,400
130 GROUP INSURANCE	4,891	5,311	5,311	2,675	10,229	4,918	4,918
140 EMPLOYEE ASSISTANCE PROGRAM	320	336	336	168	509	173	173
160 PENSION PLANS	2,890	2,951	2,951	1,146	3,359	408	408
170 SOCIAL SECURITY	4,726	4,130	4,130	2,187	6,425	2,295	2,295
180 UNEMPLOYMENT COMPENSATION	0	966	966	0	0	-966	-966
185 WORKER'S COMPENSATION	266	284	284	142	361	77	77
190 SPECIAL PAY/COMPENSATION	0	1,719	0	0	1,719	0	1,719
TOTAL PERSONAL SERVICES	74,901	80,597	80,597	34,967	104,902	24,305	24,305
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						30.2%	30.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	998	1,100	1,100	10	700	-400	-400
205 COMPUTER SUPPLIES	1,246	650	650	2,155	100	-550	-550
210 MATERIALS AND SUPPLIES	0	0	0	0	5,000	5,000	5,000
215 BUILDING MATERIALS AND SUPPLIES	0	2,200	2,200	119	3,200	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	1,638	6,000	6,000	6,000
TOTAL MATERIALS AND SUPPLIES	2,244	3,950	3,950	3,922	15,000	11,050	11,050
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						279.7%	279.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	12,408	0	0	0	0	0	0
303 CONSULTING SERVICES	4,652	15,000	15,000	16,199	7,332	-7,668	-7,668
306 ARCHITECTURAL AND ENGINEERING SERVICE	46,318	61,000	60,000	25,450	80,000	19,000	20,000
309 TECHNICAL SERVICES	4,792	6,100	6,100	480	4,100	-2,000	-2,000
312 MANAGEMENT CONTRACTS	30,000	30,000	30,000	30,000	30,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	25,000	25,000	25,000

PARKS AND RECREATION

GOLF

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
321 WASTE COLLECTION AND DISPOSAL	10,358	0	0	23,447	15,000	15,000	15,000
323 POSTAGE AND SHIPPING	315	600	600	60	400	-200	-200
326 COMMUNICATION SERVICES	6,252	4,600	4,600	2,054	6,543	1,943	1,943
329 TRAVEL AND MILEAGE	0	0	0	59	0	0	0
332 INSTRUCTION AND TUITION	130	500	500	85	130	-370	-370
335 INFORMATION TECHNOLOGY	5,106	4,490	5,490	5,110	5,273	783	-217
338 INFRASTRUCTURE MAINTENANCE	7,540	15,000	15,000	29,036	8,000	-7,000	-7,000
341 ADVERTISING	0	15,050	15,050	0	0	-15,050	-15,050
344 PRINTING AND COPYING CHARGES	492	1,300	1,300	1,166	500	-800	-800
350 FACILITY LEASE AND RENTALS	0	0	0	8	0	0	0
353 UTILITIES	4,705	6,000	6,000	4,307	8,000	2,000	2,000
356 EQUIPMENT MAINTENANCE AND REPAIR	632	2,050	2,050	0	50	-2,000	-2,000
359 EQUIPMENT RENTAL	0	10,000	10,000	0	0	-10,000	-10,000
362 BUILDING MAINTENANCE AND REPAIR	11,459	6,100	6,100	3,555	1,000	-5,100	-5,100
365 VEHICLE AND OTHER EQUIPMENT RENT	949	0	0	68	0	0	0
368 INSURANCE PREMIUMS	175	200	200	100	200	0	0
371 MEMBERSHIPS	364	400	400	426	400	0	0
374 SUBSCRIPTIONS	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	146,646	178,390	178,390	141,609	191,928	13,538	13,538
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.6%	7.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	100,000	100,000	0	375,000	275,000	275,000
410 IMPROVEMENTS	576,350	640,000	640,000	324,101	325,800	-314,200	-314,200
415 FURNISHINGS AND OFFICE EQUIPMENT	11,490	5,000	5,000	75	0	-5,000	-5,000
420 EQUIPMENT	88	5,000	5,000	0	5,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	587,928	750,000	750,000	324,176	705,800	-44,200	-44,200
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-5.9%	-5.9%

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION
GOLF

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	1,410	3,055	3,055	784	3,055	0	0
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
580 COST POOL ALLOCATION	441,167	350,000	350,000	0	350,000	0	0
TOTAL INTERNAL CHARGES	442,577	353,055	353,055	784	353,055	0	0
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----	----
TOTAL GOLF	1,254,296	1,365,992	1,365,992	505,457	1,370,685	4,693	4,693
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.3%	0.3%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Resource Development****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	799,853	0	19,000	0	0	0	-19,000
760 SALE AND LEASE OF PROPERTY	70,000	0	0	194,814	0	0	0
790 MISCELLANEOUS REVENUE	5,778	0	85,900	97,135	0	0	-85,900
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	3,895,452	4,531,936	3,717,847	1,125,801	3,312,916	-1,219,020	-404,931
Total Resources	4,771,083	4,531,936	3,822,747	1,417,750	3,312,916	-1,219,020	-509,831
Requirements							
010 PERSONAL SERVICES	301,476	496,174	383,023	156,754	365,970	-130,204	-17,053
020 MATERIALS AND SUPPLIES	234,924	189,200	189,200	97,416	189,800	600	600
030 OTHER SERVICES AND CHARGES	1,270,565	342,480	1,055,304	301,737	1,227,604	885,124	172,300
040 PROPERTIES AND EQUIPMENT	2,952,301	3,364,000	2,055,138	858,103	1,529,542	-1,834,458	-525,596
050 INTERNAL CHARGES	11,816	140,082	140,082	3,740	0	-140,082	-140,082
Total Requirements	4,771,083	4,531,936	3,822,747	1,417,750	3,312,916	-1,219,020	-509,831

City of Indianapolis

2002 Annual Budget

PARKS AND RECREATION RESOURCE DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	243,116	392,288	307,131	128,038	280,105	-112,183	-27,026
110 SALARIES - TEMPORARY	0	6,560	6,560	2,290	10,400	3,840	3,840
120 OVERTIME	420	0	0	0	0	0	0
130 GROUP INSURANCE	17,821	30,919	23,846	9,085	24,229	-6,690	383
140 EMPLOYEE ASSISTANCE PROGRAM	2,204	3,024	2,352	1,176	2,037	-987	-315
160 PENSION PLANS	12,177	20,202	16,498	5,122	11,497	-8,705	-5,001
170 SOCIAL SECURITY	18,462	31,412	24,329	9,889	22,784	-8,628	-1,545
185 WORKER'S COMPENSATION	7,277	4,331	2,307	1,154	7,590	3,259	5,283
190 SPECIAL PAY/COMPENSATION	0	7,438	0	0	7,328	-110	7,328
TOTAL PERSONAL SERVICES	301,476	496,174	383,023	156,754	365,970	-130,204	-17,053
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-26.2%	-4.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	751	4,550	4,550	313	3,700	-850	-850
205 COMPUTER SUPPLIES	302	600	600	571	600	0	0
210 MATERIALS AND SUPPLIES	31,919	50	50	3,132	450	400	400
215 BUILDING MATERIALS AND SUPPLIES	199,353	184,000	184,000	93,012	184,150	150	150
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	203	300	300	300
225 GARAGE AND MOTOR SUPPLIES	0	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	2,600	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	184	600	600	600
TOTAL MATERIALS AND SUPPLIES	234,924	189,200	189,200	97,416	189,800	600	600
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.3%	0.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	12,890	0	19,000	0	0	0	-19,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	867,915	163,000	872,016	39,865	1,056,858	893,858	184,842
309 TECHNICAL SERVICES	41,960	10,000	10,000	7,851	8,050	-1,950	-1,950
318 BOARDING, DEMOLITION AND RELOCATION	19,180	0	0	55,000	0	0	0

PARKS AND RECREATION RESOURCE DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
321 WASTE COLLECTION AND DISPOSAL	10,738	0	0	11,299	0	0	0
323 POSTAGE AND SHIPPING	420	2,600	2,600	1,087	2,500	-100	-100
326 COMMUNICATION SERVICES	5,646	5,700	5,700	4,429	6,670	970	970
329 TRAVEL AND MILEAGE	24	500	500	463	800	300	300
332 INSTRUCTION AND TUITION	2,264	150	150	2,880	2,000	1,850	1,850
335 INFORMATION TECHNOLOGY	0	29,080	29,080	9,358	24,526	-4,554	-4,554
338 INFRASTRUCTURE MAINTENANCE	54,605	0	-16,000	24,180	0	0	16,000
341 ADVERTISING	0	50	50	127	200	150	150
344 PRINTING AND COPYING CHARGES	10,815	3,700	3,700	829	1,300	-2,400	-2,400
350 FACILITY LEASE AND RENTALS	4,003	55,700	55,700	50,920	52,700	-3,000	-3,000
356 EQUIPMENT MAINTENANCE AND REPAIR	6,203	0	0	9,000	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	232,901	72,000	72,808	84,164	72,000	0	-808
365 VEHICLE AND OTHER EQUIPMENT RENT	450	0	0	0	0	0	0
371 MEMBERSHIPS	200	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	150	0	0	0
395 OTHER SERVICES AND CHARGES	350	0	0	135	0	0	0
TOTAL OTHER SERVICES AND CHARGES	1,270,565	342,480	1,055,304	301,737	1,227,604	885,124	172,300
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						258.4%	16.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	212,796	253,000	253,000	47	4,000	-249,000	-249,000
405 BUILDINGS	257,721	0	0	50,000	0	0	0
410 IMPROVEMENTS	1,890,775	2,940,385	1,629,186	571,336	1,353,927	-1,586,458	-275,259
415 FURNISHINGS AND OFFICE EQUIPMENT	41,439	11,000	11,000	3,805	10,000	-1,000	-1,000
420 EQUIPMENT	34,935	0	16,420	35,298	2,000	2,000	-14,420
440 INFRASTRUCTURE	356,645	0	-14,083	39,627	0	0	14,083
445 LEASE AND RENTAL OF EQUIPMENT	157,990	159,615	159,615	157,990	159,615	0	0
TOTAL PROPERTIES AND EQUIPMENT	2,952,301	3,364,000	2,055,138	858,103	1,529,542	-1,834,458	-525,596
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-54.5%	-25.6%

PARKS AND RECREATION RESOURCE DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	11,816	140,082	140,082	3,740	0	-140,082	-140,082
TOTAL INTERNAL CHARGES	11,816	140,082	140,082	3,740	0	-140,082	-140,082
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-100.0%	-100.0%
TOTAL RESOURCE DEVELOPMENT	4,771,083	4,531,936	3,822,747	1,417,750	3,312,916	-1,219,020	-509,831
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-26.9%	-13.3%

City of Indianapolis**2002 Annual Budget****Department of Parks and Recreation
Park Rangers****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	0	0	0	0	0	0	0
770 FEES FOR SERVICES	1,890	0	0	2,478	0	0	0
790 MISCELLANEOUS REVENUE	9,963	0	0	40	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,363,754	1,399,096	1,450,135	778,755	1,509,246	110,150	59,111
Total Resources	1,375,606	1,399,096	1,450,135	781,273	1,509,246	110,150	59,111
Requirements							
010 PERSONAL SERVICES	1,149,443	1,158,834	1,158,834	587,418	1,213,423	54,589	54,589
020 MATERIALS AND SUPPLIES	43,211	35,350	35,350	18,936	35,350	0	0
030 OTHER SERVICES AND CHARGES	51,403	42,568	93,607	75,537	99,391	56,823	5,784
040 PROPERTIES AND EQUIPMENT	33,311	12,000	12,000	4,527	12,000	0	0
050 INTERNAL CHARGES	98,238	150,344	150,344	94,855	149,082	-1,262	-1,262
Total Requirements	1,375,606	1,399,096	1,450,135	781,273	1,509,246	110,150	59,111

PARKS AND RECREATION

PARK RANGERS

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	847,425	890,696	915,693	462,866	915,259	24,563	-434
110 SALARIES - TEMPORARY	19,861	0	0	0	0	0	0
120 OVERTIME	40,319	28,162	28,162	10,516	25,000	-3,162	-3,162
130 GROUP INSURANCE	91,751	97,339	97,339	55,585	112,651	15,312	15,312
140 EMPLOYEE ASSISTANCE PROGRAM	8,929	9,072	9,072	4,536	8,439	-633	-633
160 PENSION PLANS	45,365	42,912	42,912	18,935	37,709	-5,203	-5,203
170 SOCIAL SECURITY	67,579	65,656	65,656	34,980	72,117	6,461	6,461
185 WORKER'S COMPENSATION	28,215	0	0	0	14,790	14,790	14,790
190 SPECIAL PAY/COMPENSATION	0	24,997	0	0	27,458	2,461	27,458
TOTAL PERSONAL SERVICES	1,149,443	1,158,834	1,158,834	587,418	1,213,423	54,589	54,589
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						4.7%	4.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,233	2,600	2,600	1,190	2,600	0	0
205 COMPUTER SUPPLIES	628	500	500	2,900	500	0	0
210 MATERIALS AND SUPPLIES	11,412	6,500	6,500	1,855	6,500	0	0
215 BUILDING MATERIALS AND SUPPLIES	4,758	4,050	4,050	1,149	4,050	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	5,147	2,500	2,500	783	2,500	0	0
225 GARAGE AND MOTOR SUPPLIES	91	0	0	133	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,453	2,200	2,200	479	2,200	0	0
235 CHEMICAL AND LAB SUPPLIES	635	0	0	51	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	930	2,000	2,000	127	2,000	0	0
245 UNIFORM AND PERSONAL SUPPLIES	16,923	15,000	15,000	10,268	15,000	0	0
TOTAL MATERIALS AND SUPPLIES	43,211	35,350	35,350	18,936	35,350	0	0
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,205	1,800	1,800	29	1,800	0	0
303 CONSULTING SERVICES	15,715	8,500	8,500	6,015	5,800	-2,700	-2,700
306 ARCHITECTURAL AND ENGINEERING SERVICE	90	350	350	280	350	0	0
309 TECHNICAL SERVICES	7,892	10,000	61,039	49,753	61,039	51,039	0
323 POSTAGE AND SHIPPING	516	250	250	803	250	0	0

PARKS AND RECREATION

PARK RANGERS

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
326 COMMUNICATION SERVICES	5,470	3,350	3,350	2,728	3,350	0	0
329 TRAVEL AND MILEAGE	2,240	0	0	1,607	0	0	0
332 INSTRUCTION AND TUITION	3,660	1,500	1,500	103	1,950	450	450
335 INFORMATION TECHNOLOGY	0	6,018	6,018	3,412	12,052	6,034	6,034
341 ADVERTISING	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	875	2,800	2,800	1,180	2,800	0	0
350 FACILITY LEASE AND RENTALS	39	0	0	0	0	0	0
353 UTILITIES	4,165	6,000	6,000	2,315	6,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	8,487	2,000	2,000	6,397	4,000	2,000	2,000
362 BUILDING MAINTENANCE AND REPAIR	314	0	0	635	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	735	0	0	246	0	0	0
368 INSURANCE PREMIUMS	0	0	0	0	0	0	0
371 MEMBERSHIPS	0	0	0	35	0	0	0
TOTAL OTHER SERVICES AND CHARGES	51,403	42,568	93,607	75,537	99,391	56,823	5,784
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						133.5%	6.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	0	109	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	17,095	0	0	75	0	0	0
420 EQUIPMENT	16,217	12,000	12,000	4,343	12,000	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	33,311	12,000	12,000	4,527	12,000	0	0
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	98,238	150,344	150,344	94,855	149,082	-1,262	-1,262
TOTAL INTERNAL CHARGES	98,238	150,344	150,344	94,855	149,082	-1,262	-1,262
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.8%	-0.8%
TOTAL PARK RANGERS	1,375,606	1,399,096	1,450,135	781,273	1,509,246	110,150	59,111
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.9%	4.1%